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**Ministry of
Environmental Protection**

1995-96 Annual Report

Alberta



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ALBERTA
ENVIRONMENTAL PROTECTION

Office of the Minister

Responsible for Forests, Parks and Wildlife

The Honourable Stanley Schumacher
Office of the Speaker
Legislative Assembly of Alberta

Sir:

The Ministry's Annual Report for the year ended March 31, 1996 was prepared under my direction in accordance with the Government Accountability Act and the government's accounting policies. All of the government's policy decisions as at March 31, 1996 with material economic and fiscal implications of which I am aware have been considered in the preparation of the Ministry Annual Report.

Respectfully submitted,

TY LUND
Minister





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Minister's Message



Ty Lund
Minister of
Environmental Protection

At Environmental Protection our first priority has been, and will be to protect, manage and enhance Alberta's environment and renewable natural resources. The year 1995-96 was one of evolution for the Ministry of Environmental Protection. The government's goals of balancing the budget, reducing the debt and operating more efficiently and effectively have had considerable influence on the Ministry and how we manage the environment. Through the business planning process, we have clarified our business, significantly reduced our expenditures and established performance measures to ensure we fulfill our mandate.

The department achieved and surpassed its 1995-96 expenditure reduction target of \$36.5 million by a further \$1.6 million. Implementation of a department Manpower Plan led to the reduction of 124 positions in 1995-96. We continued to streamline our organization through downsizing and privatization of services.

Business operations were returned to the private sector with the privatization of some services at the Alberta Environmental Centre and the completion of the Phase I privatization agreement for the Alberta Special Waste Management Treatment Centre. In addition, we continued with our successful program of privatizing our provincial campgrounds. We are getting out

of the business of being in business wherever possible. Partnerships with municipalities and other government are being expanded to allow us to better serve Albertans.

In keeping with our government's commitment to regulatory reform, the Ministry also embarked on an aggressive strategy to reduce unnecessary rules and regulations and the "red tape" that individuals and industries have to contend with. Codes of Practice developed in conjunction with our stakeholders will ensure individuals and industries become more responsible and accountable for their actions that relate to the environment.

During 1995-96, my Ministry continued to enforce the rules and regulations developed to protect and manage our renewable natural resources. Several court cases have resulted in ground-breaking penalties and fines for individuals and industries found guilty of environmental violations. For example, an individual received a jail sentence for knowingly releasing a substance into the environment that exceeded the legal limit. In other cases, companies received \$100 000 fines.

Through the Community Level Service initiative, we have enhanced our level of customer service across the province. We realigned our corporate boundaries into six new regions and integrated our services and

facilities. Environmental Resource Committees were established in each region to provide integrated and effective service at the community level, ensuring regional needs and priorities are met while maintaining provincial policy.

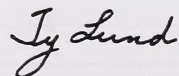
Despite the uncertainty change brings, my Ministry's staff were able to respond quickly and effectively to several natural disasters. The 1995 fire and flood season will long be remembered as one of the worst ever experienced in Alberta. Fires burned 342 609 hectares of forested land, and Environmental Protection staff played an integral role in protecting one of Alberta's most important renewable natural resources—our forests. At the same time, southern Alberta was experiencing some of the worst floods in the last one hundred years. Ministry staff were essential in coordinating disaster relief efforts during the floods.

The Ministry also made very significant strides in the overall management and protection of our province's natural resources. Alberta was the first provincial government to contribute to the national Network Centre of Excellence (NCE) in Sustainable Forest Management. Alberta's forest management practices are based on innovative research and technology. The NCE demonstrates our commitment to improving the science of forestry.

The 1995-96 fiscal year saw the implementation of Alberta's Special Places Program and the addition of almost 30 sites comprising over 160 000 hectares to our network of protected areas. These sites included the designation of the Willmore Wilderness Park as well as the Kakwa and Elbow Sheep wildland provincial parks.

In addition to departmental programs, the agencies and boards within my Ministry also achieved some important accomplishments. The Environmental Appeal Board improved its service to the public and industry, by making appeal information more accessible, and focusing its efforts in the area of mediation. The Natural Resources Conservation Board fulfilled its obligation to the government's regulatory reform initiative by implementing a regulatory review, which included consultation with past NRCB review participants. And Alberta's tire recycling industry, together with the Tire Recycling Management Board, processed more than 2.6 million tires—for the first time, annual processing surpassed the number of tires discarded by Albertans each year.

The success of the Ministry would not be possible without the hard work and dedication of Ministry staff. Through their efforts, I am pleased to report that we met the goals of our three-year business plan. In meeting these goals, my Ministry has significantly contributed to the Alberta government's overall fiscal objectives, while honouring our commitment to the protection and management of our abundant natural resources and beautiful landscapes, which are an essential element of the Alberta Advantage.



Ty Lund

Minister of
Environmental Protection



An Overview of the Ministry

Our mission:

*as proud stewards of Alberta's
renewable natural resources,
we will protect, enhance and
ensure the wise use of our
environment. We are a
dedicated and committed team,
responsible for managing these
resources with Albertans. We
are guided by a shared
commitment to the environment
and are accountable to our
partners, the people of Alberta.*

Introduction

Albertans enjoy an environment with abundant natural resources and beautiful landscapes that are the envy of the world. Alberta's clean environment and sustainable resource management practices contribute to our high quality of life. As reflected in the Ministry's mission statement, we have an ongoing commitment to preserve the health and viability of Alberta's air, water, forests, fish, wildlife, parks and land resources, and to support the managed development of our tourism, forestry and energy industries.

The Ministry of Environmental Protection is composed of the Department of Environmental Protection and the following three reporting Boards and one Corporation: Environmental Appeal Board; Natural Resources Conservation Board; Special Waste Management Corporation; and Tire Recycling Management Board.

The Department

Alberta was the first province in Canada to establish a Department of Environment to preserve the delicate balance between society's needs and those of nature. Today, the Department of Environmental Protection is organized into four major fully integrated areas: Natural Resources Service; Land and Forest Service; Environmental Regulatory Service; and Corporate Management Service—with support from Financial Services and Communications Division. Many of the services are delivered throughout Alberta.

Natural Resources Service (NRS) oversees the management of Alberta's water, provincial parks and natural heritage resources, wildlife and fish. The NRS is committed to the wise use and sustainable development of these renewable natural resources for the benefit of present and future generations of Albertans. This Service is responsible for enforcement, wildlife, fisheries, water and parks management.

Land and Forest Service (LFS) is responsible for the management of Alberta's public land and forest resources. On Crown forest land, which encompasses about 54 percent of the provincial land base, the Service ensures the effective delivery of land management programs, detailed land and resource planning, timber management, inventory, range

*Ty Lund, Minister of Alberta
Environmental Protection, was
declared "Legislator of the
Year" by the Canadian Wildlife
Federation, in recognition of
his ongoing commitment to the
conservation of wildlife and
wildlife habitat.
"Efforts to preserve wildlife
habitat and to promote wise
use of the resource for
sustainable populations of fish
and wildlife are appreciated by
our organization and others,"
said Vern McIntosh, President,
Alberta Fish and Game
Association, provincial affiliate
to the Canadian Wildlife
Federation.*

and protection of watersheds, reforestation and reclamation, fire suppression and prevention, insect and disease control, and recreation and education. On Crown forest land and public land within the unsettled part of the province, LFS regulates petroleum and natural gas exploration activities and oversees oil sands, coal, geophysical and land dispositions.

Environmental Regulatory Service (ERS)

has the primary responsibility to ensure that the qualities of air, land and water are protected and maintained. This responsibility is met through environmental assessments, standard setting, approvals, monitoring, enforcement, pollution control, waste management and reclamation. The ERS is also responsible for ensuring the quality of Alberta's municipal drinking water.

Corporate Management Service (CMS)

leads departmental initiatives and provides corporate services. It develops innovative resource management policies, legislation and practices; provides the strategic framework and support for integrated resource management; coordinates departmental decision-making and planning initiatives; and gathers, analyses and disseminates natural resources information.

Boards and Corporation

In addition to the department's functional areas, the Ministry includes the Environmental Appeal Board, Natural Resources Conservation Board, Special Waste Management Corporation and Tire Recycling Management Board. These agencies operate at arm's length from the department to help deliver our core business. Further information and highlights regarding these boards and corporation are included in this report.

Environmental Appeal Board (EAB)

provides fair, objective and efficient resolution of all appeals of administrative decisions with respect to matters regulated by the *Environmental Protection and Enhancement Act*.

Natural Resources Conservation Board (NRCB)

reviews major non-energy projects that will, or may, affect the natural resources of Alberta. The Board determines whether, in its opinion, projects are in the public interest, with regard to the social and economic effects of the projects as well as effects on the environment.

Special Waste Management Corporation (SWMC)

promotes the establishment and operation of cost-effective special waste management solutions in Alberta and beyond.

Tire Recycling Management Board (TRMB)

stewards the responsible management of the province's scrap tire resources through economically and environmentally sound strategies.

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    EPP[ENVIRONMENTAL PROTECTION] --> SWM[Special Waste Management Corporation]
    EPP --> EAB[Environmental Appeal Board]
    EPP --> EPR[Environmental Protection]
    EPP --> ECRB[Natural Resources Conservation Board]
    EPP --> TRMB[Tire Recycling Management Board]

    EPR --> FS[Financial Services]
    EPR --> CS[Communications Division]
    EPR --> NRS[Natural Resources Service]
    EPR --> ERS[Environmental Regulatory Service]

    FS --> CMS[Corporate Management Service]
    FS --> NRS

    CMS --> LFS[Land & Forest Service]
    CMS --> HR[HUMAN RESOURCES]
    CMS --> RD[RESOURCE DATA]
    CMS --> IM[INFORMATION MANAGEMENT]
    CMS --> RSS[RESEARCH AND SCIENTIFIC SUPPORT]
    CMS --> SRS[STRATEGIC AND REGIONAL SUPPORT]
    CMS --> EL[ENVIRONMENTAL LAW **]

    LFS --> FP[FOREST PROTECTION]
    LFS --> FM[FOREST MANAGEMENT]
    LFS --> PS[PROGRAM SUPPORT]
    LFS --> LA[LAND ADMINISTRATION]

    NRS --> EFS[ENFORCEMENT - FIELD SERVICES]
    NRS --> FMG[FISHERIES MANAGEMENT]
    NRS --> PWP[PARKS & WILDLIFE VENTURES]
    NRS --> WLM[WILDLIFE MANAGEMENT]
    NRS --> WM[WATER MANAGEMENT]
    NRS --> PSUP[PROGRAM SUPPORT]
    NRS --> RPA[RECREATION & PROTECTED AREAS]

    ERS --> LR[LAND RECLAMATION]
    ERS --> CAM[CHEMICAL ASSESSMENT & MANAGEMENT]
    ERS --> PC[POLLUTION CONTROL]
    ERS --> AWA[AIR & WATER APPROVALS]
    ERS --> EA[ENVIRONMENTAL ASSESSMENT]
    ERS --> AOW[ACTION ON WASTE]

    EL -.-> FR[** FUNCTIONAL RELATIONSHIP WITH JUSTICE DEPARTMENT]

    LFS --- RO1[REGIONAL OPERATIONS]
    CMS --- RO2[REGIONAL OPERATIONS]
    NRS --- RO3[REGIONAL OPERATIONS]
    ERS --- RO4[REGIONAL OPERATIONS]
  
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The organizational chart for the Environmental Protection Department is structured as follows:

- ENVIRONMENTAL PROTECTION**
 - SPECIAL WASTE MANAGEMENT CORPORATION
 - ENVIRONMENTAL APPEAL BOARD
 - ENVIRONMENTAL PROTECTION
 - FINANCIAL SERVICES
 - CORPORATE MANAGEMENT SERVICE
 - LAND & FOREST SERVICE
 - FOREST PROTECTION
 - FOREST MANAGEMENT
 - PROGRAM SUPPORT
 - LAND ADMINISTRATION
 - HUMAN RESOURCES
 - RESOURCE DATA
 - INFORMATION MANAGEMENT
 - RESEARCH AND SCIENTIFIC SUPPORT
 - STRATEGIC AND REGIONAL SUPPORT
 - ENVIRONMENTAL LAW **
 - ** FUNCTIONAL RELATIONSHIP WITH JUSTICE DEPARTMENT
 - NATURAL RESOURCES SERVICE
 - ENFORCEMENT - FIELD SERVICES
 - FISHERIES MANAGEMENT
 - PARKS & WILDLIFE VENTURES
 - WILDLIFE MANAGEMENT
 - WATER MANAGEMENT
 - PROGRAM SUPPORT
 - RECREATION & PROTECTED AREAS
 - ENVIRONMENTAL REGULATORY SERVICE
 - LAND RECLAMATION
 - CHEMICAL ASSESSMENT & MANAGEMENT
 - POLLUTION CONTROL
 - AIR & WATER APPROVALS
 - ENVIRONMENTAL ASSESSMENT
 - ACTION ON WASTE
 - COMMUNICATIONS DIVISION
 - NATURAL RESOURCES CONSERVATION BOARD
 - TIRE RECYCLING MANAGEMENT BOARD

Regional Operations are indicated for the following services:

- LAND & FOREST SERVICE
- CORPORATE MANAGEMENT SERVICE
- NATURAL RESOURCES SERVICE
- ENVIRONMENTAL REGULATORY SERVICE



The Ministry Business Plan and Accomplishments

"The Ministry's 1995-1998

business plan reflects our

commitment to sustainable

development. The protection,

enhancement, wise use of our

environment and sustainability

of our precious natural

resources remain the

fundamental purpose of all

departmental activities. In

1995-96, this Ministry made

significant strides in meeting its

three-year business plan

targets while remaining

focused on our core business."

—Ty Lund, Minister,

Environmental Protection

The 1995-98 business plan for the Ministry of Environmental Protection continued to build on the fundamental changes set forth in previous business plans. This plan focuses resources on delivering the government's core businesses—People, Prosperity and Preservation.

The business plan constitutes a sustained effort to fundamentally change the Ministry, making all services and programs more efficient and effective. The major directions of this three-year business plan include the following:

- build a prosperous province by ensuring sustained benefits from our renewable resources and environmental quality;
- contribute to the government's deficit reduction goal by reducing overall spending by 30 percent from 1992-93 levels;
- rationalize regulations and streamline regulatory processes; and
- restructure the department, integrate services and enhance community level service, by regionalizing and consolidating facilities.

The Ministry's core business is the protection and enhancement of the environment and the management of Alberta's renewable natural resources, specifically, air, land, water, forests, fish, wildlife, parks and natural reserves.

Every aspect of our core business is guided by, and conducted according to, 11 operating principles: Shared Responsibility; Public Involvement; Customer Service; Enforcement; Ecosystem Sustainability; Scientific and Technical Leadership; Anticipation, Prevention and Mitigation; Intergovernmental Cooperation; Environmental Enhancement; Preserving and Protecting Special Places; and Sustainable Development.

In support of our core business, the Ministry has identified six goals. Our goals are followed by highlights of the many key initiatives undertaken over the course of the 1995-96 fiscal year.

The World Wildlife Fund

announced that Alberta made more progress protecting areas in 1995 than any other government in the country.

Goal #1

Contribute to building a strong, sustainable and prosperous province by ensuring that Alberta's renewable natural (air, land, water, forests, fish and wildlife, and parks and natural reserves) are sustained, and high environmental quality is maintained.

Many initiatives undertaken in 1995-96 contributed to the Ministry's commitment to ensuring the wise use of our natural resources:

- Alberta's Special Places Program was announced in 1995. Its goal is to complete a network of landscapes representing the environmental diversity of Alberta's six natural regions. Alberta's Special Places has already added almost 30 sites and over 160 000 hectares to our protected areas network.

The new Kakwa and Elbow Sheep wildland provincial parks were designated. The Wild Kakwa, located southwest of Grande Prairie near Jasper National Park, represents critical subalpine wildlife habitat in the Rocky Mountain Natural Region. It is 64 750 hectares in size and provides opportunities for a variety of recreational activities.

The *Willmore Wilderness Park Act* was amended to prohibit industrial activity in this park of more than 400 000 hectares. Activities such as oil and gas development, mining, logging, hydroelectric development, or any other activity that would have a significant negative impact on the area's wildland character, are now prohibited. In addition to strengthening the preservation goal of Special Places, Willmore Wilderness Park is an excellent example

of how a Special Places site can also provide for the program's parallel goals of recreation, heritage appreciation and tourism/ economic development.

- The Watchable Wildlife Program involved numerous organizations and led to the development of eight additional watchable wildlife sites that provide educational, recreational and commercial benefits to local communities throughout Alberta.
- Alberta participated in the development of criteria to define sustainable forest management in a Canadian context. Commonly understood criteria will allow the province to assess progress in the sustainable management of our forests.
- A national strategy for acidifying emissions, a national policy on cleaner vehicles and fuels, and a prairie climate change adaptation study were developed in partnership with the federal government and other provinces.
- Alberta's Walleye Management and Recovery Plan and Golden Trout Management Plan were completed. The plans outline the management strategies adopted to ensure the conservation of these species.
- A management and recovery planning process was initiated for two threatened fish species, the St. Mary's sculpin and the shortjaw cisco.
- Alberta's Woodland Caribou Conservation Strategy was developed by a committee of representatives from industry, native groups, conservation groups, academics, foresters and biologists.

*Alberta was the first provincial
government to become a
partner in the national Network
Centre of Excellence in
Sustainable Forest
Management.*

- The Northern River Basins Study (NRBS) entered into its final year of the Canada/Alberta/Northwest Territories agreement. The study board focused on consolidating scientific information into 13 synthesis reports. These reports address such topics as the following; impacts of flow regulation, effects from contaminants, ecosystem health, cumulative impacts, and traditional knowledge.
- More than 40 Water Quality Monitoring studies and programs were undertaken through the 1995-96 fiscal year. Such initiatives included the following: an annual survey of the Bow River; effects of non-point source, agricultural land runoff on rivers and lakes; dissolved oxygen monitoring downstream of pulp mills; monitoring for development of instream flow needs criteria; and monitoring to resolve water quality transboundary issues.
- The department worked closely with municipalities to map and designate flood risk areas through the Canada/Alberta Flood Damage Reduction Program.
- The creation of the Alberta Forest Management Science Council brings together prominent western Canadian academics and scientists to advise the department on forest management issues.
- The Alberta Natural Heritage Information Centre was formed as a cooperative initiative between Alberta Environmental Protection, Canadian Heritage and the Nature Conservancy. The Centre maintains an integrated data bank on elements of biodiversity which helps the province set priorities for the preservation of natural diversity and, in general, plan for Alberta's sustainable development.

Environmental quality was protected through several activities:

- In the 1995 season, 804 fires that burned 342 609 hectares of land were extinguished. This season was considered the worst in terms of fire hazard since the mid-1930s. In a 22-day period in May and early June, there were 316 fire starts. The majority were contained at initial attack, with only eight becoming major fires.
- Southern Alberta experienced one of the worst floods ever recorded, as a result of a storm centered over the southwest portion of Alberta. Flood warnings and mitigation efforts were initiated by department staff in the region as well as head office staff. Throughout the recovery, staff worked with local authorities and other government agencies to restore the damage to pre-flood conditions.
- A new Timber Permit System was established under Alberta's Private Woodlot Program for transporting coniferous logs harvested on private land. The permit system was developed to minimize the risk of illegal harvest and export of Crown timber. Since its implementation, the new system has issued 14 500 private land timber hauling permits and inspected more than 1200 logging trucks.
- Report-A-Poacher received more than 3800 reports of suspected poaching violations during the fiscal year of 1995-96.
- The department laid more than 300 charges in 1995-96 for offences such as trafficking in wildlife and fish.

Sixty-nine percent of the Albertans polled are satisfied with the provincial government's enforcement of environmental regulations.

—Environics Survey, February 1996

- Enforcement actions included the following: 29 individuals were charged with 293 violations in Peace River for suspected illegal practices related to big game; a chemical company was fined \$100 000 under the *Environmental Protection and Enhancement Act (EPEA)* for unlawfully releasing emissions into the air in excess of regulation limits; and, for the first time, one individual was sentenced to three months in jail for knowingly releasing a substance into the environment in excess of regulation limits under EPEA.
- An administrative penalty system was implemented, enabling more timely and fairer enforcement action. Administrative penalties are assessed for failing to obtain an approval where required, late submission of hazardous waste manifests, failure to maintain records and submit reports, and not meeting a term or condition of an approval or certificate.
- Alberta's tire recycling industry processed over 2.6 million tires, for the first time surpassing the number of tires discarded annually by Albertans.
- Reclamation certificates were issued for over 1100 wellsites, 18 sand and gravel pits, 3 coal mines and 6 exploration operations, indicating that temporary use of the land had ceased and the land had returned to productive use.
- A four-year study on bioremediation of contaminated soils was completed. This study was a partnership between the Canadian Association of Petroleum Producers and the department.
- The department worked in partnership with the Alberta forest industry on reforestation

projects. In 1995, over 75 million seedlings were planted in Alberta by the government and forest industry.

- Discussions with Alberta Agriculture, Food and Rural Development and the cattle industry led to a commitment by the Alberta Cattle Commission to develop a plan to limit the impact of cattle operations on surface water.
- The department endorsed the Canadian Biodiversity Strategy to ensure the long-term productivity, diversity and integrity of natural systems, and provide guidelines for future conservation initiatives.

"The Woodlot Association of Alberta sincerely appreciates Environmental Protection's support and current extension program that directly assists woodlot owners."

—Jurgen Moll, President, Woodlot Association of Alberta

Goal #2

Deliver the Ministry's core businesses more efficiently and effectively, thereby contributing to the government's deficit reduction targets.

New ways of doing business contributed to the government's deficit reduction:

- The Fish Creek Provincial Park golf course was completed through partnerships with the private sector. Other partnerships with the private sector include the operation of campgrounds, golf courses and ski hills. Inviting additional private sector involvement helps us meet our expenditure reduction targets.
- The department, the Alberta Energy and Utilities Board and the Alberta Surface Rights Board clarified their roles and responsibilities in the efficient and effective enforcement of the oil and gas industry.
- The department worked with industry and the Alberta Energy and Utilities Board to ensure that surface reclamation is now covered under the industry-funded Orphan Facilities Fund. This agreement means the public will not have to pay for the abandonment and reclamation of wellsites, pipelines and batteries operated by companies that are now bankrupt.
- To streamline activities and improve efficiency, the department partnered with industry in the Forest Resource Improvement Program and with academics at the national Network Centre of Excellence in Sustainable Forest Management.
- A process was implemented to enable the Environmental Training Centre to become a

Special Operating Agency serving two major client groups—industry and Environmental Protection.

- Services that could be carried out by the private sector were privatized, including routine analytical services at the Alberta Environmental Centre and the Swan Hills Waste Treatment Plant.
- The Water Management Systems Improvement Program, Environmental Research Trust and staff housing subsidies were eliminated.
- In 1995-96, the department achieved its expenditure reduction goal of \$36.5 million. In fact, our target was actually exceeded by approximately \$1.6 million because of further cost savings.
- The department's manpower plan was also successfully implemented, which meant a reduction of 124 Full-Time Equivalent (FTE) positions in 1995-96.

Increased revenues also contributed to deficit reduction:

- New and incremental revenue was generated for the Environmental Protection and Enhancement Fund, based on timber royalties paid by the forest industry and other revenue sources.
- A \$1.00 surcharge on Sportfishing Licences was introduced to help support the Fishing Education Program through the Conservation Education W.I.S.E. Foundation.
- Stocking of catchable-size trout in heavily used municipal water bodies was privatized through the dedication of \$1.00 from the sale of each Sportfishing Licence.

In 1995, Alberta's air quality was rated as Good, the best rating possible according to the Index of the Quality of the Air (IQUA), over 99 percent of the time.

- A Commercial Fisheries Management Enhancement Program was established under the Fish and Wildlife Trust Fund. The program is funded with revenues totalling 50 percent of commercial fishing licence sales.

Goal #3

Integrate and consolidate the Ministry's services, and improve customer service.

Many Ministry initiatives resulted in improved accessibility for Albertans:

- Six corporate regions were established as part of our Community Level Service initiative. These regions are Southern East Slopes, Northern East Slopes, Northwest Boreal, Northeast Boreal, Prairie and Parkland regions. Department staff and resources were consolidated in these regions to provide better service at the community level and bring decision-making closer to the people and communities involved.
- Environmental Resource Committees (ERC) were established in each region. The ERCs provide integrated and effective service at the community level, ensuring regional needs and priorities are met while maintaining provincial policy. These committees play an important role in streamlining and improving client services, developing processes for integrating municipal planning with provincial planning, and strengthening partnerships between the department and Alberta municipalities.
- The Regulatory Approvals Centre opened its doors in 1995. The Centre is a one-window service for applications submitted for approval under EPEA. The Centre streamlines the approval process and makes information accessible to the public on applications under review or those already approved.
- A one-window approval process was developed for activities that alter or disturb the shores of water bodies. Traditionally, clients were required to obtain approvals under the *Water Resources Act* and *Public Lands Act*.
- The Environmental Appeal Board improved its service to the public and industry by making appeal information more accessible and by focusing its efforts in the area of mediation. As a result, involved parties can now get more information and have access to a more expedited appeal process.
- Several department offices throughout Alberta were consolidated or vacated resulting in total savings of approximately \$1.9 million in annual operating costs and \$5 million in one-time savings.
- The department incorporated new technology into the way it conducts business, to enhance customer service and information access for Albertans. Examples include an electronic correspondence system to streamline and improve response time to concerns from Albertans, an electronic access system to key library services for internal and external clients, and a number of Internet World Wide Web Home Pages.
- The Ministry's Freedom of Information and Protection of Privacy office opened and completed 63 requests. Records were disclosed to

"The Alberta Cattle

Commission has worked with

Environmental Protection on

many proactive initiatives to

ensure continued good

management of Alberta's

natural resources. We

appreciate their cooperative

working relationship with

stakeholders."

— *Alberta Cattle Commission*

Albertans, providing new opportunities to understand decisions affecting the environment.

- Alberta's Recycle Info Line fielded over 12 000 calls in 1995, an increase of 36 percent over the previous year.
- Hunters and fishermen were provided with increased access to recreational hunting and fishing licences through a partnership with Alberta Registries.
- Administrative licensing costs declined significantly, during a period of a 17-percent increase in hunting licence applications as a direct result of improved efficiency. These reduced costs followed the replacement of manual processing of 52 000 hunting licence draw applications with processing by Interactive Voice Response.

Ensuring Albertans receive information on important environmental initiatives was a Ministry priority:

- Action on Waste provided educational programs for targeted groups on waste reduction, and it also designed programs to encourage Alberta communities to implement innovative waste reduction strategies.
- The *Alberta User Guide for Waste Managers* was published to increase understanding of Waste Control Regulations.
- Designation of contaminated sites Guidelines were developed under EPEA. These guidelines outline the process by which persons or parties responsible for contaminated sites are identified.

- *A Full Cost Analysis Guide for Municipal Waste Managers* was developed and released. This tool kit provides a standardized formula to help elected officials and municipal managers make waste management decisions with all of the costs in front of them. In addition to documenting financial costs, this process also incorporates all social, environmental and health considerations into the decision-making process.
- The Natural Resources Conservation Board (NRCB) issued the *Guide to Intervener Funding* to clarify eligibility issues and costs the Board has deemed to be reasonable.
- The NRCB issued the new *Guide to Municipal Participation* to integrate municipal land use decisions into the NRCB review process, as a result of amendments to the *Municipal Government Act* in the spring of 1996.
- Development continued on Codes of Practice for continuous emissions monitoring, stack sampling and industrial and municipal waste water standards and guidelines.
- The new Composting Technology Centre at Olds College received capital development funding. The Centre will conduct applied research and development to find more effective ways to handle organic waste and to teach effective composting techniques to individuals, municipalities and industry.

*Eighty percent of Albertans
polled said they are supportive
of the government's proposed
changes to the regulatory
regime. These changes would
lessen the administrative
burden on companies and
individuals who run operations
that exert minimal stress on
the environment.*

Goal #4

Deregulate and streamline regulatory processes, and harmonize federal and provincial environmental legislation and programs.

The Ministry reviewed regulations to streamline regulatory processes:

- The *Regulatory Reform Report* was released in November 1995. The report provides a three-year plan for action to be taken on each regulation and a schedule for full review of all Ministry regulations in 1996, 1997 or 1998. The report also sets out a sunset plan which provides that the majority of the Ministry regulations are scheduled to expire unless re-enacted by 1998.
- The following regulatory requirements have been removed or eliminated in 1995-96:
 - on-site reclamation inquiries prior to the issuance of a reclamation certificate in the Green Area;
 - submission of annual water use returns by water licence holders, where the information is available from other sources;
 - need for a licence to divert and use saline water;
 - need for a permit to temporarily divert water in the Green Area; and
 - application of the Dam and Canal Safety Regulation for approximately 300 small dams and canals.
- Twenty-seven *Public Lands Act* regulations were reviewed. Some regulations will be recommended for repeal. The remaining regulations will be consolidated into one regulation. The proposed regulation will eliminate duplication and other outdated or redundant provisions and will not affect broader policy issues.
- The department worked with the federal government to develop the Environmental Management Framework to harmonize federal and provincial environmental regulations.
- Working with the federal government, provisions were developed in the federal *Bankruptcy Act* to address the clean up of contaminated sites owned by bankrupt companies.
- The Natural Resources Conservation Board completed a Regulatory Review and issued five new process guides on revised Board procedures to focus future hearings on major issues.
- National standards and guidelines for compost quality were developed through intergovernmental committees set up by the Bureau Normalization du Quebec, Standards Council of Canada and The Canadian Council of Ministers of the Environment. These standards and guidelines are being incorporated into Codes of Practice for the production and use of compost in Alberta.
- Codes of Practice were introduced for several industries to replace approvals for various regulations.
- Working with the oil and gas industry, trials were undertaken to decrease approval times and allow government to review critical environmental parameters.
- Streamlining the department's land use and habitat management referral process continued.

According to a February 1996

Enviroics survey, 75 percent

of Albertans are satisfied with

the government's efforts in

managing fish and wildlife

populations.

Goal #5

Improve the Ministry's legislative framework through continued updating and streamlining, and ensure that Albertans are well informed and involved in the decision-making process.

The Ministry's legislative framework was updated and streamlined with public input:

- Some 6400 Albertans provided input to resource management policies through 170 public meetings held by the department between January 1, 1995, and December 31, 1995. These meetings were held to consult with Albertans on important issues such as the Alberta Forest Conservation Strategy, Northern River Basins Study, Regulatory Reform, Special Places and the *Water Act*. It is expected this input will result in better policies.
- The department introduced Bill 51, the *Water Act*, in the Fall legislature during 1995 and reintroduced it as Bill 41 in the Spring session. The Act will replace the province's *Water Resources Act*. Albertans significantly influenced the development of the new *Water Act* during an extensive public consultation process. The *Water Act* will ensure the sustainability of Alberta's water resources through water management planning and addresses concerns regarding existing uses of water for agriculture.
- Major amendments to the *Wildlife Act* were introduced and passed in the Spring session. Amendments to the *Wildlife Act* focused on protection of endangered flora and fauna and their habitats.
- Major amendments to EPEA were introduced and passed in Spring session. These amendments include removing unnecessary rules relating to industries that have a minimal impact on the environment.
- The department is nearing completion of the transfer of legislation governing waste management from the *Public Health Act* to EPEA. The revised waste management system was developed in close consultation with stakeholders including municipalities, regional health authorities, the private sector and environmental interests. The consolidation will simplify government roles, eliminate duplication and promote consistency in the operation of waste management facilities in Alberta.
- The department showed leadership in harmonizing federal/provincial legislation.
- New legislation granting Alberta increased fisheries management authority was developed through negotiations with the federal Department of Fisheries and Oceans. The legislation, scheduled for implementation in April 1997, will lower administrative costs.
- Alberta signed the Canadian Intergovernmental Agreement of the North American Agreement on Environmental Cooperation in August 1995. Alberta is the first, and only, province to sign this important side-agreement to the North American Free Trade Agreement.
- Input from several hundred Albertans contributed to development of the Alberta Forest Conservation Strategy. This strategy will set goals and establish principles for the future protection, use and enhancement of Alberta's forests.

"By working in close partnership with the Alberta government, research and educational communities across the province, the Environmental Services Association of Alberta has witnessed Alberta's move to the forefront of the environmental industry, building with it an enviable record of environmental stewardship."

—Environmental Services Association of Alberta

- A multi-stakeholder Provincial Coordinating Committee was established to provide overall direction for the made-in-Alberta protected areas strategy—Alberta Special Places.
- A national hazardous waste management policy was developed through participation in the Canadian Council of Ministers of the Environment Hazardous Waste Task Force.
- A new Commercial Fishing Licensing Policy was implemented in 1995 to reduce the number of commercial fishermen and make the industry more viable.
- A review of all forest protection policies was done after the 1995 fire season to improve efficiencies and strengthen safety policies.
- The 1995 *Alberta State of the Environment Annual Report*, which focused on waste management, was published. The report details current waste reduction and recycling initiatives in the province, as well as trends for future waste reduction and recycling.

Goal #6

Implement business changes through innovation, fairness and wise investment in human resources.

- A partnership was developed and implemented with Family & Social Services (F&SS) to provide human resource services to Alberta Environmental Protection and F&SS regional offices.
- Environmental Protection staff participated in information sessions addressing the many changes the department has undergone in the past few years. These sessions helped staff to become more knowledgeable about the department and to better understand our business plan and goals.
- Many department employees were recognized as part of the Productivity Plus Program, which was announced in November 1995. This strategic incentive program rewards and recognizes Alberta government employees who improve service, generate revenue and reduce costs. The program is directly tied to the department's performance and commitment to exceed the government's overall objectives.
- An Employee Recognition Program was introduced to recognize innovation, improvement and excellence. In addition to standardizing awards for years of service and retirement, the program includes Awards of Excellence for outstanding achievements and Great Ideas Awards for innovation and originality.

*Seventy-two percent of
Albertans said they are
satisfied with the government's
performance when it comes to
protecting the province's
natural landscape.
—EnviroNics Survey,
February 1996*

Conclusion

Albertans place a high value on the clean air, land and water that make this province a special place to live. Within the Ministry of Environmental Protection, we work to sustain this high quality of life through responsible stewardship of Alberta's natural environment.

The initiatives undertaken by the Ministry in 1995-96 clearly demonstrate our commitment to maintaining a clean environment and ensuring the sustainability of our renewable natural resources. Despite a season of major floods and fires, the Ministry met its business plan goals and fiscal targets. We remain determined to exercise the responsible fiscal management Albertans demand.

We will continually review our core business, goals and strategies to ensure they are consistent with the provincial government's general core businesses of People, Preservation and Prosperity. This willingness to evaluate and implement change where necessary will ensure that Alberta's abundant natural resources and beautiful natural landscapes remain a central element of the Alberta Advantage. And, with Alberta's natural advantages protected, our environmental and economic climate will remain among the best in Canada.



Ministry Performance Measures

A Better Way, A Plan for
Securing Alberta's Future,
released in 1994, introduced
performance measurement into
the government's new planning
process, focusing attention on
key results.

Performance measures are now a permanent part of the Alberta government's new approach to meeting its responsibilities. The purpose is to improve performance and to provide full accountability to Albertans. Performance measures will play an increasingly important role in future budget and resource allocation decisions. As Alberta's Auditor General has noted, "Measuring performance is critical to improving performance. Albertans need performance measures that are easily understood and lead to wise decisions. Simplicity, clarity and candour are the essence of good accountability."

Our business plan outlines goals and strategies that help fulfill the Ministry's commitment to maintaining a clean environment and ensuring sustainability of our renewable natural resources. Performance measures focus attention on key Ministry results that, together with our other accomplishments, provide the link between what we said we would do (our business plan goals) and what we accomplished (our results). By monitoring our performance, more complete information is available to help develop performance improvement strategies. Achievement of our objectives not only contributes to the success of our business plan, but contributes to the government's overall performance.

As a Ministry, we support the government's fiscal objectives and priorities, recognizing that Albertans hold us accountable for the efficient and effective use of scarce financial resources. We are committed to our goals and, as a team, are accountable for accomplishing results that can and will be measured.

The public can evaluate the performance of this Ministry in protecting the environment and sustainably managing renewable natural resources, using the following key measures:

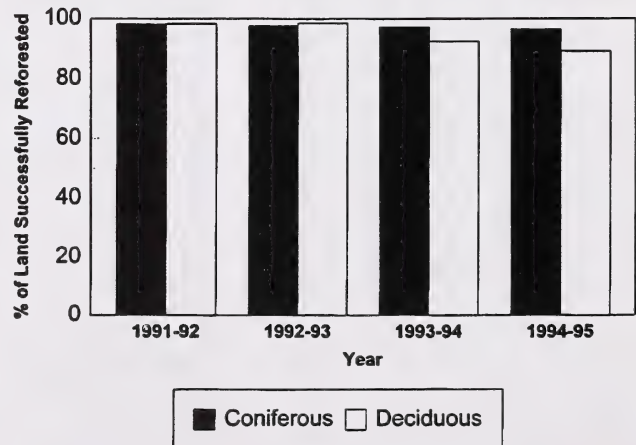
- timber harvest areas meeting provincial reforestation standards;
- health of known fish and wildlife populations;
- proportion of licensees who are able to receive the quantity of water desired;
- areas of Alberta designated as parks and natural reserves;
- waste to landfill reductions from 1988 levels;
- pulp production vs. amount of substance discharged; and
- proportion of reported spills and accidental releases cleaned up and number of incidents.

Although consistently high, the success rate of reforestation is subject to minor fluctuations resulting from the variables inherent in natural systems—factors such as weather and terrain. Also, an acceleration in harvesting that occurred ten years ago (particularly of deciduous species), has resulted in an apparent reduction in regeneration success. However, this is due only to the seven-year lag between harvesting and surveys—harvested areas are not eligible to be counted as successfully reforested until seven years after harvest.

Reforestation Performance Rate

This measure shows the percentage of the cumulative area of Crown land harvested that has been successfully reforested as measured by surveys done seven years after harvest. Successful reforestation is essential to maintaining healthy ecosystems, maintaining our forests, and providing economic and social benefits to Albertans.

Figure 1.
Timber harvest area meeting provincial reforestation standards. *



* 1995-96 data are not available at the time of publication.

Note: Numbers show slight variations compared to those in previous annual reports. Areas used to calculate the percentages are updated retroactively in response to new, more accurate data (e.g., aerial photography).

Performance measures are like

the gauges on your dashboard.

They reflect the critical

information we need, to know

that we're moving ahead to the

targets we set.

— Measuring Up,

the second annual report to

Albertans on the performance

of government.

Health of Fish and Wildlife Populations

The health of Alberta's fish and wildlife populations can be assessed by determining the proportions of species of fish and wildlife that are at serious risk, vulnerable/sensitive, healthy or of an undetermined status. Fish and wildlife are highly valued by Albertans, and activities such as hunting, fishing and wildlife viewing contribute \$1.4 billion annually to the provincial economy.

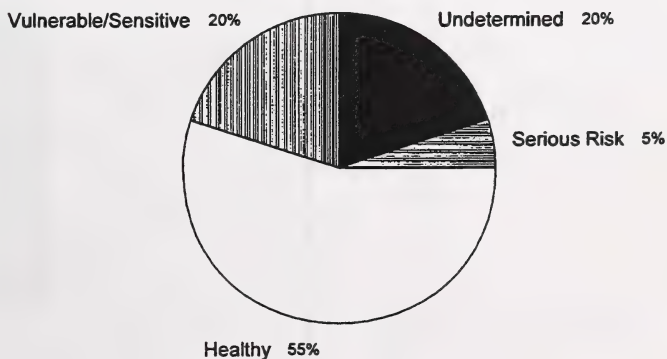
Every five years a survey of the population status of fish and wildlife is conducted. The last survey was conducted in 1990. In 1991, there were approximately 535 species of fish and wildlife known to occur in Alberta. The results of the 1995-96 survey were not available at the time of publication.

Species are categorized as follows:

- healthy—not considered at risk;
- undetermined—not considered at risk or more study needed;
- vulnerable/sensitive—at some risk or require special management; and
- serious risk—endangered.

Of these 535 species of fish and wildlife found in Alberta, over 95 percent are considered sustainable. Twenty-two species (or 5 percent) of all species are at serious risk: 4 mammals, 11 birds, 2 fish, 2 reptiles and 3 amphibians.

Figure 2.
Health of known fish and wildlife populations (1990-91).



*Licensees receive the quantity
of water desired.*

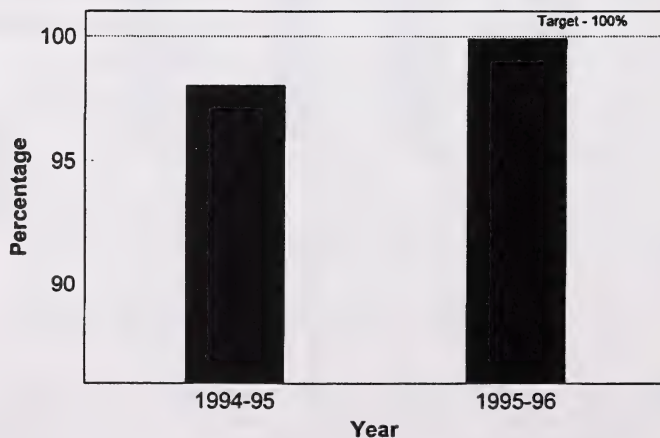
Proportion of Licensees Who Are Able to Receive the Quantity of Water Desired

This measure reflects the Ministry's ability to ensure that licensees receive the amount of water desired and that the province's natural resources are managed in a sustainable manner. The amount of water available to Albertans is highly dependent on climatic conditions (temperature and precipitation). The operation of major dams also has an effect on the management of the water resource. Reservoir storage can be used to provide limited flood control and can support instream and diversion uses.

Licensees are considered to have received the desired amount of water when water mastering (such as reduction, rescheduling or pumping restrictions) has not been necessary.

In 1995-96, 99.9 percent of licensees received their desired water supply. The target is to enable 100 percent of water licensees to obtain the quantity of water desired.

Figure 3.
The proportion of licensees
who are able to receive the
quantity of water desired.



The amount of land designated

for protection is increasing.

Area of Parks and Natural Reserves in Alberta

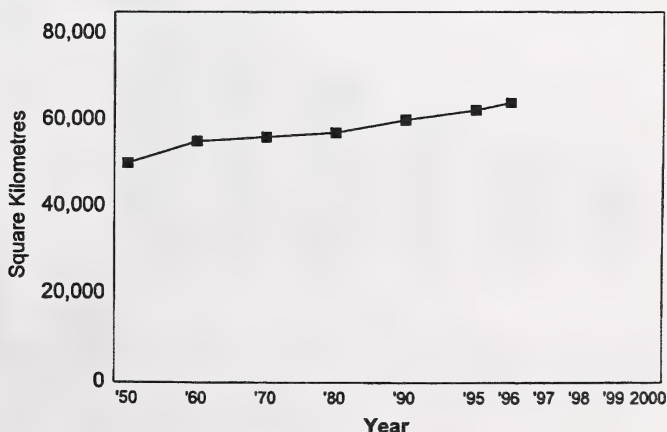
The designation of parks, natural reserves and related sites contributes to Alberta's protection, heritage appreciation, outdoor recreation, and tourism/economic development goals. The measure describes the total area of parks, natural reserves and related sites, including national parks, in Alberta.

Parks, natural reserves and related sites are designated under legislation such as the *Provincial Parks Act* and the *Wilderness Areas, Ecological Reserves and Natural Areas Act*. The Special Places initiative provides for the designation of special places under this or other legislation. To meet major provincial protection/conservation

goals, an additional 9100 square kilometres of the province may require legislated protection under one of the statutes mentioned above. Another 9900 square kilometres may be designated to meet other goals.

Since the process for implementation of Special Places was announced in March 1995, there has been an increase of approximately 1800 square kilometres in protected lands resulting in a total area of 64 000 square kilometres. Designated areas include the Elbow Sheep and Kakwa wildland provincial parks, Wind Valley, 27 other natural areas and the expansion of Cold Lake Provincial Park.

Figure 4.
Area of Alberta
designated as parks and
natural reserves.



There has been a consistent reduction in municipal solid waste from 1988 levels. The recovery of paper products, glass and metals has contributed substantially to this decline. To sustain the trend, future effort will focus on composting of organics and diversion of construction and demolition materials.

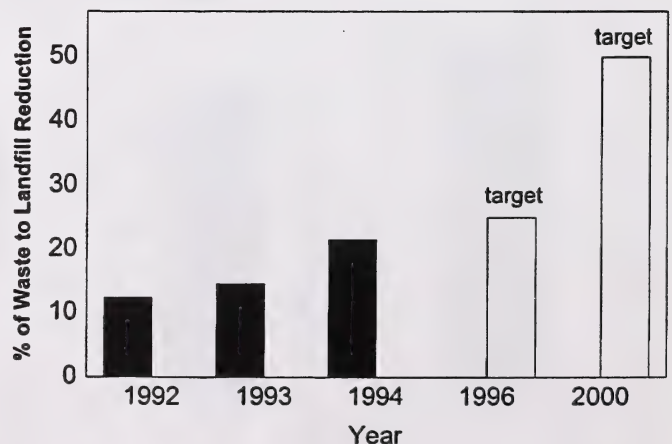
Reduction in Waste Disposal in the Province

Reduction of municipal solid waste disposal to landfills is an indicator of the success of efforts to encourage Albertans to produce less waste. Alberta hopes to reduce the amount of waste sent to landfills by 50 percent by the year 2000. To ensure that effective waste reduction policies and programs are in place, an interim target of 25 percent reduction has been set for 1996. The progress of Albertans toward this target will be measured on a per capita basis, using a computerized waste tracking system.

The department has contributed to a continual decline in waste in the province through programs that have provided technical and financial assistance to municipalities for recycling infrastructure and through knowledge-based activities that include training, education and general awareness about waste management issues and opportunities.

Based upon best available current information, the per capita solid waste reductions (using 1988 as the base year) are shown below. Data for 1995 were not available at the time of publication.

Figure 5.
Waste to landfill reductions from 1988 levels.



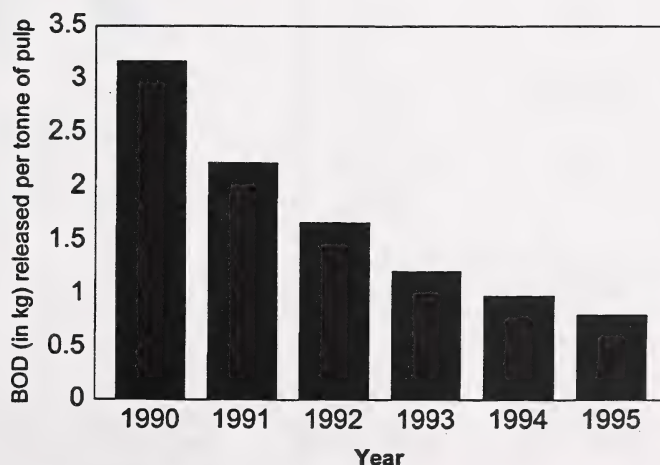
Pulp Production Versus Amount of Substance Discharged

The amount of BOD released per tonne of pulp is decreasing, contributing to the maintenance of healthy aquatic ecosystems and the minimization of waste.

To ensure a sustainable and prosperous province, we need good water quality. One common measure used to gauge the effect on river water of treated pulp mill wastewater releases is biochemical oxygen demand (BOD). Certain substances in pulp mill wastewater require oxygen in their breakdown. This breakdown may decrease the amount of oxygen available to aquatic organisms. An unlimited amount of these substances could cause a shortage in the oxygen that is available to keep aquatic ecosystems healthy.

Each pulp mill is issued an Approval, which restricts the amount of BOD that can accompany the release of substances into river water. The amount of BOD released per tonne of pulp produced is calculated using the total measured BOD released to a specific watercourse by all pulp mills, divided by the total weight of pulp (in tonnes) that is produced by those mills. The maximum allowable BOD per tonne of pulp (3.02 kilograms which represent the average 1993 to present allowable levels) represents the ratio of total maximum approved BOD release divided by the total production capacity of all pulp mills. By producing less than the maximum allowable BOD, the aquatic ecosystem is protected.

Figure 6.
Pulp production versus amount of substance discharged.



Note: This measure is now based on the actual amount of pulp produced by mills (actual production) instead of the amount of pulp the mills were designed to produce (design production). Previous annual reports show figures based on design production.

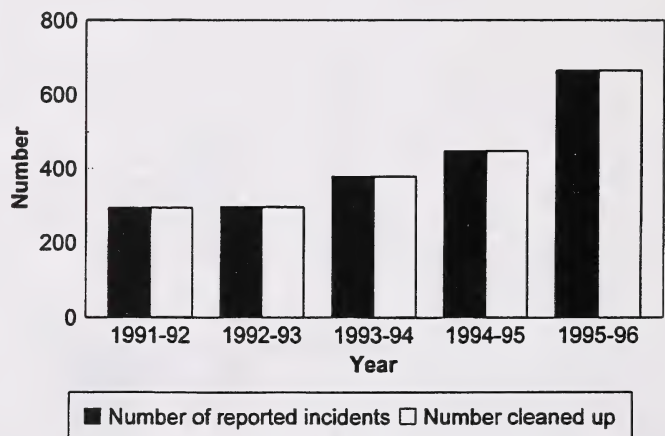
Improved awareness of environmental regulatory requirements has increased the number of spills and accidental releases reported. Total success has been achieved in ensuring the cleanup of reported spills and accidental releases.

Proportion of Spills and Accidental Releases Cleaned Up Annually

The Ministry's goal is to ensure that any contaminants that can significantly harm the environment are contained and cleaned up. This performance measure shows our success in cleaning up reported spills and accidental releases of pollutants.

Introduction of the *Environmental Protection and Enhancement Act* in September 1993 has contributed to industry and public awareness of environmental regulatory requirements and their diligence in reporting incidents of spills and accidental releases.

Figure 7.
Proportion of reported spills and accidental releases cleaned up and number of incidents.



target - 100% cleanup of all spills

Conclusion

Performance measurement is a recent addition to the Alberta government's planning process. These measures are reflective of the jobs we do; however, the infrastructure to report on these measures takes time to put in

place. Ministry staff are continually looking at ways to improve how we measure our effectiveness. This review may result in the development of new performance measures in future business plans.

FINANCIAL STATEMENTS
STATEMENT OF REVENUES
FOR GENERAL REVENUE FUND REVENUE
FOR THE YEAR ENDED MARCH 31, 1996

	1996	1995
Transfers from Government of Canada	<u>\$ 6,880,000</u>	<u>\$ 2,914,000</u>
Fees, Permits and Licences:		
Timber rentals and fees	62,646,000	66,406,000
Lands and grazing	23,144,000	28,472,000
Game	6,213,000	6,051,000
Camping fees	2,421,000	3,893,000
Fishing	1,823,000	1,430,000
Water power	619,000	347,000
Provincial park land disposition	586,000	592,000
Other	<u>77,000</u>	<u>764,000</u>
	97,529,000	107,955,000
Transfer to the Environmental Protection and Enhancement Fund	(53,784,000)	(52,841,000)
Net Fees, Permits & Licences	<u>43,745,000</u>	<u>55,114,000</u>
Other Revenue		
Investment income	579,000	903,000
Refunds of expenditure:		
Previous years' refunds	981,000	1,203,000
Services and supplies to staff	550,000	339,000
Other	2,164,000	1,805,000
Sale of assets:		
Land	3,681,000	2,924,000
Homesteads	(29,000)	4,000
Gain (loss) on disposal of capital assets	(107,000)	—
Miscellaneous:		
Provincial parks concessions	929,000	749,000
Water resources	388,000	398,000
Provincial parks	155,000	75,000
Rentals	110,000	80,000
Utilities	54,000	33,000
Other	<u>613,000</u>	<u>818,000</u>
	<u>10,060,000</u>	<u>9,331,000</u>
Total revenue	<u>\$60,685,000</u> (a)	<u>\$67,359,000</u> (b)

(a) This figure includes dedicated revenue of \$4,817,000.

(b) This figure includes dedicated revenue of \$3,649,000.

Changes were made in 1995-96 to the coding of miscellaneous revenues derived from water resources, therefore 1994-95 revenue has been restated to remain consistent.

FINANCIAL STATEMENTS
STATEMENT OF EXPENDITURES
FOR OPERATING EXPENDITURE AND CAPITAL INVESTMENT
BY PROGRAM AND SUB-PROGRAM
FOR THE YEAR ENDED MARCH 31, 1996

Program Sub-Program	Net Estimates	Dedicated Revenue	Total Authorized	Total Expended	Unexpended (Over-Expended)
OPERATING EXPENDITURE — VOTED					
Departmental Support Services	\$ 7,848,000	\$ -	\$ 7,848,000	\$ 7,525,000	\$ 323,000
Environmental Regulatory Services					
Land Conservation	3,823,000	-	3,823,000	3,831,000	(8,000)
Environmental Assessment	2,458,000	-	2,458,000	2,751,000	(293,000)
Air and Water Approvals	3,746,000	-	3,746,000	3,902,000	(156,000)
Chemicals Assessment and Management	6,787,000	-	6,787,000	7,051,000	(264,000)
Pollution Control	2,962,000	-	2,962,000	3,061,000	(99,000)
Action on Waste	9,146,000	1,600,000	10,746,000	11,163,000	(417,000)
Amortization of Capital Investment	338,000	-	338,000	174,000	164,000
	<u>29,260,000</u>	<u>1,600,000</u>	<u>30,860,000</u>	<u>31,933,000</u>	<u>(1,073,000)</u>
Natural Resources Services					
Water Resources Management	39,406,000	706,000	40,112,000	39,236,000	876,000
Fish and Wildlife Management	24,885,000	-	24,885,000	25,838,000	(953,000)
Provincial Parks Management	33,344,000	550,000	33,894,000	33,727,000	167,000
Amortization of Capital Investment	<u>24,894,000</u>	<u>-</u>	<u>24,894,000</u>	<u>24,544,000</u>	<u>350,000</u>
	<u>122,529,000</u>	<u>1,256,000</u>	<u>123,785,000</u>	<u>123,345,000</u>	<u>440,000</u>
Corporate Management Services					
Environmental Research	9,454,000	2,900,000	12,354,000	11,466,000	888,000
Strategic Management and Regional Coordination	6,488,000	-	6,488,000	5,641,000	847,000
Land Information Services	12,698,000	-	12,698,000	13,291,000	(593,000)
Corporate Services	10,012,000	-	10,012,000	10,149,000	(137,000)
Amortization of Capital Investment	<u>980,000</u>	<u>-</u>	<u>980,000</u>	<u>750,000</u>	<u>230,000</u>
	<u>39,632,000</u>	<u>2,900,000</u>	<u>42,532,000</u>	<u>41,297,000</u>	<u>1,235,000</u>
Land and Forest Services					
Provincial Support	5,164,000	-	5,164,000	5,041,000	123,000
Forest Management	10,421,000	-	10,421,000	9,141,000	1,280,000
Forest Protection	39,649,000	-	39,649,000	39,377,000	272,000
Land Administration	4,320,000	-	4,320,000	4,246,000	74,000
Regional Operations	30,222,000	-	30,222,000	32,073,000	(1,851,000)
Amortization of Capital Investment	<u>1,173,000</u>	<u>-</u>	<u>1,173,000</u>	<u>1,643,000</u>	<u>(470,000)</u>
	<u>90,949,000</u>	<u>-</u>	<u>90,949,000</u>	<u>91,521,000</u>	<u>(572,000)</u>
Reporting Agencies					
Administrative Appeal Services	369,000	-	369,000	472,000	(103,000)
Natural Resources Conservation	1,505,000	-	1,505,000	805,000	700,000
Special Waste Management Assistance	<u>170,738,000</u>	<u>-</u>	<u>170,738,000</u>	<u>168,988,000</u>	<u>1,750,000</u>
	<u>172,612,000</u>	<u>-</u>	<u>172,612,000</u>	<u>170,265,000</u>	<u>2,347,000</u>
	<u>462,830,000</u>	<u>5,756,000</u>	<u>468,586,000</u>	<u>465,886,000</u>	<u>2,700,000</u>
OPERATING EXPENDITURE — STATUTORY					
Environmental Protection Revolving Fund	-	-	-	(2,753,000)	2,753,000
TOTAL OPERATING EXPENDITURE	<u>\$462,830,000</u>	<u>\$5,756,000</u>	<u>\$468,586,000</u>	<u>\$463,133,000</u>	<u>\$5,453,000</u>

FINANCIAL STATEMENTS
STATEMENT OF EXPENDITURES
FOR OPERATING EXPENDITURE AND CAPITAL INVESTMENT
BY PROGRAM AND SUB-PROGRAM
FOR THE YEAR ENDED MARCH 31, 1996

Program Sub-Program	Net Estimates	Dedicated Revenue	Total Authorized	Total Expended	Unexpended (Over-Expended)
CAPITAL INVESTMENT — VOTED					
Departmental Support Services	\$ 52,000	\$ -	\$ 52,000	\$ 21,000	\$ 31,000
Environmental Regulatory Services					
Land Conservation	4,000	-	4,000	4,000	-
Environmental Assessment	188,000	-	188,000	188,000	-
Air and Water Approvals	125,000	-	125,000	125,000	-
Chemicals Assessment and Management	505,000	-	505,000	478,000	27,000
Pollution Control	76,000	-	76,000	56,000	20,000
Action on Waste	40,000	-	40,000	104,000	(64,000)
	<u>938,000</u>	<u>-</u>	<u>938,000</u>	<u>955,000</u>	<u>(17,000)</u>
Natural Resources Services					
Water Resources Management	3,147,000	-	3,147,000	3,064,000	83,000
Fish and Wildlife Management	33,000	-	33,000	33,000	-
Provincial Parks Management	2,797,000	-	2,797,000	2,766,000	31,000
	<u>5,977,000</u>	<u>-</u>	<u>5,977,000</u>	<u>5,863,000</u>	<u>114,000</u>
Corporate Management Services					
Environmental Research	380,000	100,000	480,000	334,000	146,000
Strategic Management and Regional Coordination	36,000	-	36,000	41,000	(5,000)
Land Information Services	116,000	-	116,000	38,000	78,000
Corporate Services	59,000	-	59,000	66,000	(7,000)
	<u>591,000</u>	<u>100,000</u>	<u>691,000</u>	<u>479,000</u>	<u>212,000</u>
Land and Forest Services					
Provincial Support	118,000	-	118,000	187,000	(69,000)
Forest Management	162,000	-	162,000	145,000	17,000
Forest Protection	270,000	-	270,000	337,000	(67,000)
Land Administration	55,000	-	55,000	66,000	(11,000)
Regional Operations	257,000	-	257,000	255,000	2,000
	<u>862,000</u>	<u>-</u>	<u>862,000</u>	<u>990,000</u>	<u>(128,000)</u>
	<u>8,420,000</u>	<u>100,000</u>	<u>8,520,000</u>	<u>8,308,000</u>	<u>212,000</u>
CAPITAL INVESTMENT — STATUTORY					
Environmental Protection Revolving Fund	887,000	-	887,000	348,000	539,000
TOTAL CAPITAL INVESTMENT	<u>\$9,307,000</u>	<u>\$100,000</u>	<u>\$9,407,000</u>	<u>\$8,656,000</u>	<u>\$751,000</u>
TOTAL OPERATING & CAPITAL 1996	<u>\$472,137,000</u> (a) (b)	<u>\$5,856,000</u> (c)	<u>\$477,993,000</u>	<u>\$471,789,000</u>	<u>\$6,204,000</u>
TOTAL OPERATING & CAPITAL 1995	<u>\$318,348,000</u>	<u>\$5,956,000</u>	<u>\$324,304,000</u>	<u>\$327,636,000</u>	<u>\$ (3,332,000)</u>

- (a) In accordance with section 32 of the *Financial Administration Act*, the original estimates have been charged with \$138,000 in respect of liabilities of the prior fiscal year.
- (b) Includes \$150,711,000 authorized by the *Appropriation (Supplementary Supply) Act*, 1995 to cover extraordinary cost of divesting the province's interest in the Alberta Special Waste Management System.
- (c) Includes \$400,000 approved by Treasury Board under authority of section 29(1.1) of the *Financial Administration Act* to provide for the increase in dedicated revenue for the Help End Landfill Pollution (H.E.L.P.) program.

Ministry Boards and Corporation



Environmental Appeal Board

Mission Statement:

The Environmental Appeal Board was established to provide fair, impartial and efficient resolution of all matters before it, and at the same time, ensure that the protection, enhancement and wise use of Alberta's environment are maintained. The Board operates consistent with and subject to the purposes of the Environmental Protection and Enhancement Act (EPEA).

Mandate

The Environmental Appeal Board has statutory authority to hear appeals of administrative decisions made with respect to a variety of matters regulated by the *Environmental Protection and Enhancement Act* (EPEA).

Generally, the Board has the power to make recommendations to the Minister of Environmental Protection on matters brought before it, and the Minister makes the final decision. On matters relating to requests for confidentiality and administrative penalties, the Board makes the final decision. In carrying out its functions, the Board has all the powers of a commissioner under the *Public Inquiries Act*, including the ability to retain experts to assist with matters before the Board and to compel persons or evidence to be brought before the Board. Although it is not subject to the provisions of the *Administrative Procedures Act*, the Board has an obligation to operate in accordance with the principles of natural justice.

Core Business

The Board's core business is to hear appeals from applicants and affected parties on decisions regarding environmental approvals, infractions, reclamation certificates, certificates of qualification and other matters.

Its goals are to do the following:

- strive for correctness and precision in decision making;
- maintain fair and simple procedures;
- give priority to the substance of an appeal rather than its form;
- consider appeals as expeditiously as possible;
- provide sound appeal procedures and issue clear and consistent decisions on the new statutory provisions;
- ensure the availability of Board decisions, rules and procedures to parties that appear before the Board;
- decrease the time needed to process appeals;
- focus on dispute resolution options in the pre-hearing meetings and monitor their success;
- develop closer contacts with various interest groups to keep abreast of industry, public and government concerns and proposals for change;
- formalize the long-range planning and budget review process for the Board;
- achieve fairness and unbiased results, having regard for the purpose of EPEA and the interests of all parties to an appeal;
- achieve correctness and precision in decision-making; and

The Board chair is Dr. William Tilleman, a Calgary environmental lawyer. The other Board members are Dr. John Ogilvie, a Ph.D. in metallurgy; Dr. M. Anne Naeth, a professional biologist and agrologist; Ron Peiluck, a professional biologist and consultant; and Max McCann, a St. Albert businessman.

- make energetic and productive use of the Board's resources in meeting the needs of the parties.

Operating Principles

Shared Responsibility

Through partnership with Albertans, the Board strives to give Albertans the opportunity to have a voice through appeal procedures that ensures Alberta's renewable resources are managed appropriately.

Public Involvement

The Board strives to increase Albertans' awareness and understanding of our mandate and to increase public participation through creative appeal procedures such as mediation.

Customer Service

The Board is dedicated to service in all regions of Alberta for all Albertans.

Ecosystem Sustainability

The Board believes that a healthy environment is essential to the integrity of ecosystems and human health and to the well-being of society.

Scientific and Technical Leadership

The Board hears and processes appeals on the basis of proper and appropriate science, technology and environmental information.

Sustainable Development

By hearing appeals in a fair and effective manner, the Board tries to ensure the wise use of our renewable resources so that future generations can also enjoy and use the environment.

Strategies

The Environmental Appeal Board employs the following strategies to achieve its goals.

- Develop alternative dispute resolution programs with experts in mediation in order to be leaders in the field of environmental resolution as it relates to the appeal process.
- Encourage the use of mediation to facilitate effective and fair resolutions between all concerned parties as it relates to the environment.
- Use written communication, rather than public hearings, to the maximum extent possible in order to minimize costs.
- Use a single Board member for each pre-hearing meeting and encourage the use of alternative dispute resolution mechanisms, where possible.
- Use three-person appeal panels organized, where possible, on a regional basis to minimize travel and meeting costs.
- Ensure the availability of Board decisions, rules and procedures to parties that appear before the Board so as to achieve greater understanding, reduce unnecessary appeals and generate informed suggestions for future change.
- Maintain Board rules and procedures in an accessible manner to ensure consistency of application, to reduce time taken in processing appeals, and to focus Board decisions on protecting procedural fairness where possible.
- Consolidate individual appeals where possible.

One of EPEA's cornerstones is the guarantee of public participation in decisions affecting the environment. This public involvement includes the right, when directly affected, to appeal certain decisions. The Alberta Environmental Appeal Board was created to provide for this fair and independent review of a broad range of decisions made under EPEA. Providing parties with the right to appeal environmental decisions fosters public confidence in the entire environmental regulatory scheme.

- Provide access to the Board for all parties (businesses, government and the public), including telephone access for out-of-town parties.
- Use alternative dispute resolution options in the pre-hearing meetings and monitor their success.
- Train Board members and staff to mediate appeals that are amenable to settlement.
- Maintain Board documents, rules and procedures in an updated form eliminating inaccurate or outdated information and providing both Board staff and Board clientele with easy access to the records of outstanding appeals.
- Monitor and analyze the operation of Part 3 of EPEA and the regulations, where necessary.
- Review Board staffing requirements and members' involvement in appeals.
- Operate the Board within its budget.
- Provide more accessibility to the Board from the general public, through the development of a web site that allows interested parties to view all decisions made by the Board along with general information.
- Use a process of consultation with the general public in updating of rules and procedures.

Conclusion

The environmental appeal process was established to ensure objectivity and fairness are integrated into decision-making, taking into account public concerns and a commitment to sustainable development. In accomplishing these objectives, the Alberta Environmental Appeal Board has a multifaceted task, which includes making reports and recommendations to the Minister of Environmental Protection on the following: appeals from approvals required under EPEA for a broad range of activities; appeals from decisions made by the Director, including the issuance of environmental protection orders; the assessment of environmental issues and cases involving adverse environmental impact on air, water and soil; and hearing appeals related to hazardous wastes and contaminated sites.

The Board will continue to strive to meet all the objectives set before it to achieve its mandate. Through the use of innovative approaches to achieve resolution, such as mediation, the Board hopes to better serve the public as a whole to provide the balance needed to protect the environment.

A detailed annual report is available from the Environmental Appeal Board's office at:

400, 9925 - 109 Street,
Edmonton, Alberta, T5K 2J8,
427-6207, Fax 427-4693.



Natural Resources Conservation Board

The Board's mandate provides

a fair, open and impartial

forum for Albertans to

participate in the review and

decision process affecting the

development of Alberta's

natural resources.

Mission

To impartially review major non-energy projects that will or may affect the natural resources of Alberta, in order to determine whether, in the Board's opinion, the projects are in the public interest having regard to the sound and economic effects of the projects and the effects of the projects on the environment.

Board Profile

The Natural Resources Conservation Board (NRCB) was established in 1991 under the *Natural Resources Conservation Board Act*. The Board is a quasi-judicial tribunal with members appointed by Cabinet. It reviews applications for major natural resource projects that may include those from the forest, recreation and tourism or mining industries, water management or other projects referred to the Board by Cabinet.

The Natural Resources Conservation Board holds a unique position within the public review process in Alberta.

The Board's mandate provides Albertans with the opportunity to participate in a fair and open review and decision-making process that is guided by the relatively new concept of sustainable development. In essence, the Board must seek to balance its decisions among three, often competing, areas—environmental protection, economic benefits and social concerns.

1995-96

Goal Achievement

A key goal of the NRCB business plan is to improve the efficiency and effectiveness of its reviews.

This year the Board fulfilled its obligation to the Government of Alberta's regulatory reform initiative by implementing a regulatory review. This review included holding a stakeholder consultation with a broad cross section of Albertans participating in reviews over the past five years. Stakeholders provided information and advice to the Board on a broad range of process issues. They indicated that the review process could be improved by expanding proactive, pre-hearing activities to provide more focus, clarity and definition to NRCB reviews. The direct feedback from past participants provided the basis for the changes incorporated within the Board's new series of Process Guides. These new guides provide the framework for the realization of major goals and results expected in the NRCB business plan.

This independent review of the Board's process by stakeholders also confirmed the value participants in past reviews place on the NRCB's impartial process to review projects that will or may significantly affect the natural resources of Alberta.

The Board's application of the review process has also been challenged in the Alberta Court

Our goal, as identified in our business plan, is to contribute to the achievement of sustainable development of Alberta's natural resources through determining the public interest in projects reviewed by the NRCB.

of Appeal on a number of occasions. Judicial reviews confirmed that the Board has not erred in law or jurisdiction in performing its quasi-judicial role.

Report on Performance Measures

A summary of the goals, performance measurements and results achieved this fiscal year is outlined below.

Goal #1

Contribute toward the achievement of the sustainable development of Alberta's natural resources through determining the public interest in the economic, social, and environmental effects of projects reviewed by the NRCB.

Results Expected

- Albertans participate in the decision-making process that affects the development of Alberta's natural resources
- The NRCB review of natural resource development projects will be accessible, impartial, credible, effective and efficient
- The NRCB decisions will be reasonable and acceptable to most Albertans informed about the project by reflecting the public interest in sustainable development of natural resources

Strategies and Actions

- Joint panels for federal/provincial reviews
- Integration with provincial/local reviews
- Public understanding of NRCB purpose and process to minimize review time and expense

- Complete review of Rules of Practice and Intervener Funding Regulation
- Encourage and facilitate process participants to identify and resolve issues prior to the quasi-judicial hearing process
- Develop and implement project management system

Measurement

Review Process

- Participant satisfaction specifically:
 - Fairness
 - Impartiality
 - Relevance
 - Timeliness
 - Efficiency
- A cross section of Albertans considers the NRCB a credible decision-making body that provides a positive contribution to the sustainable development of Alberta's natural resources
- Adequate information presented to the Board on economic, social, and environmental issues to determine the public interest

Results Achieved—Review Process

- Developed generic agreement with federal government for initiation and cost sharing of joint reviews
- Participated in the review of the *Municipal Government Act* (MGA) and issued a *Guide to Municipal Participation in the NRCB Process* as a result of changes to the MGA
- Introduced new procedures to streamline hearing procedures
- Completed review of Rules of Practice and Intervener Funding Regulation involving past participants
- Recorded detailed steps required under Project Management System

The Board is satisfied that significant progress was achieved in meeting the goals and key result targets set last year for improving the efficiency and effectiveness of NRCB reviews.

- Developed a series of process guides to assist participants in the review process

Goal #2

Improve the efficiency and effectiveness of NRCB reviews.

Results Expected—Application Requirements

- Board application requirements will be focused, concise, and complete
- Applicant confirmation that the Board has appropriately identified and communicated its requirements in a focused, concise and complete manner

Strategies and Actions

- Application requirements will be simplified and tailored to each project
- Application requirements are issue-driven
- Deficiency reviews significantly reduced
- Application requirements coordinated with Environmental Impact Assessment (EIA) Terms of Reference

Measurement

- Issues clearly identified
- Applications reflect required information
- Number of deficiencies
- Time to prepare and submit applications
- Time to evaluate completeness of applications

Results Achieved—Application Requirements

- Updated *Guide to the NRCB Review Process* to assist future applicants

- Coordinated NRCB application requirements with EIA Terms of Reference for Grande Alberta Paper project
- Implemented Analysis of Issues as part of the EIA requirements to focus public concern

Results Expected—Intervener Submissions

- Board Intervener submission requirements focused and concise
- Interveners confirmation that the Board has appropriately identified and communicated its requirements of interveners

Strategies and Actions

- Guidelines issued on intervener submissions
- Submissions issue focused
- Limitations on intervener funding made precise by defining eligibility criteria and costs
- Integration of federal and provincial intervener funding programs for joint reviews

Measurement

- Issues clearly identified
- Time/cost to prepare submissions

Results Achieved—Intervener Submissions

- Finalized and distributed *Guide to Intervener Funding* to clarify intervener funding criteria
- Updated and issued *Guide to the NRCB Process* to assist participants
- Issued *Guide to the Pre-Hearing Conference* to assist participants
- Pre-hearing conferences structured to focus issues to be addressed at hearing

This year, the Board fulfilled its obligation to the government's regulatory reform initiative by implementing a regulatory review.

The Board has produced five new process guides which provide the framework for the realization of the major goals and results expected in its business plan.

- Developed model for integration of federal and provincial intervener funding programs for joint reviews to avoid duplication of funding

Results Expected—Hearing Procedures

- Board hearing procedures are issue-focused
- Participant satisfaction that hearing was efficiently and effectively conducted within the quasi-judicial process

Strategies and Actions

- Use of alternative methods to address minor issues and focus hearings
- Hearing time focused to major issues in contention
- Introduce time limits for highlighting submissions

Measurement

- Time/cost to conduct hearings

Results Achieved—Hearing Procedures

- Issued *Guide to the NRCB Hearing* to assist participants
- Initiated changes to Board hearing procedures to focus hearing time on major issues; introduced time limits for presentation of direct evidence and focused cross-examination by interveners

Results Expected—Decision Reports

- Decision Reports focused and concise

Strategies and Actions

- Board to produce reports based on a new format
- Reports in plain language

Measurement

- Time/cost to issue Decision Report

Results Achieved—Decision Reports

- Undertook review of alternative report formats

Results Expected—Cost Reports

- Reports on Intervener Cost Awards focused and concise

Strategies and Actions

- New regulations and guidelines simplify reports

Measurement

- Time/cost to issue Final Cost Report

Results Achieved—Cost Reports

- Issued final cost award for receipt of hazardous waste review
- Interpreted intervener funding eligibility criteria regarding special interest groups
- Initiated regulatory review of intervener funding
- Finalized and distributed a *Guide to Intervener Funding*

The Natural Resources Conservation Board has produced an annual report, including audited financial statements, which is available through its office:

11th Floor, Pacific Plaza
10909 Jasper Avenue
Edmonton, Alberta T5J 3L9
Phone: (403) 422-1977
Fax: (403) 427-0607



Special Waste Management Corporation

SWMC Board Members

Jon Havelock, MLA-Calgary-

Shaw (Chairman);

Gary Friedel, MLA-Peace

River, (vice-chairman);

Harold Banister, Edmonton;

Joan Butler, Swan Hills;

Allen Govenlock, Edmonton;

John McCarthy, Calgary.

The Special Waste Management Corporation (SWMC) has operated under the authority of the *Special Waste Management Act* to promote the establishment and operation of cost-effective, special waste management solutions in Alberta and beyond that protect public health and safety, and enhance environmental quality. Its objectives were achieved through various community programs involving household toxic waste roundups held across the province, the distribution of educational materials and programs for community groups, adults and school children in kindergarten to grade 12, as well as the Great Drug Roundups. Other involvement included oil recovery programs, pesticide container management and orphan site cleanups.

The primary focus of the SWMC was on its 40-percent interest in the Alberta Special Waste Management System, a joint venture with Bovar Inc., conducting the business of transporting special waste to its treatment centre near Swan Hills, for treatment and disposal.

The focus of a new Board appointed in late 1994 was to examine new directions for the SWMC, including the termination of the province's joint venture partnership and the winding down of its involvement in various hazardous waste programs.

As this year commenced, the transfer of its interest in the joint venture to Bovar was under discussion and all other programs had been assumed by government departments or private organizations.

Discussions with Bovar for their assumption of the province's 40-percent interest in the system was divided into two phases. A letter of intent covering the first phase was achieved in July and negotiations were concluded with a Definitive Agreement on November 7, 1995. This agreement transferred the right, title and interest in the system to the SWMC's wholly-owned subsidiary, 542936 Alberta Ltd. The future financial obligations of the province under the Joint Venture Agreement were capped at \$136 million. By letter of intention effective January 1996, Phase 2 of these negotiations continued with the nature of operations and guarantees as the subjects of significant discussion.

This unique industry is important to Alberta, and Bovar will have the opportunity to successfully carry out the SWMC's original waste management objectives as sole owner of the system. The province requires, and has received, assurances that this service will remain available for a certain term, particularly for Alberta waste generators. In addition, there is provision for the province to have a carried interest in future financial results.

*On July 12, 1996, the province
finalized an agreement which
transfers the ownership of the
Alberta Special Waste
Management System to Bovar.
This ensures the continuity of
this industry and provides
the province with a sharing
of future profits and
proceeds from the disposal
of certain assets.*

It is important to emphasize that the management of hazardous waste in this province has been the envy of many other jurisdictions in Canada and internationally. With the intent of attaining environmental objectives, leading edge technology and waste treatment techniques have been developed and many Alberta-based companies have benefited from their participation in the hazardous waste industry.



Tire Recycling Management Board

The TRMB represents an innovative approach to solving the environmental challenge of

scrap tires:

• it is funded by tire consumers, through the retail tire industry;

• revenues are held in a dedicated fund, managed by a stakeholder board; and

• solutions are delivered through the marketplace with funding provided on a pay-for-performance basis.

When the Tire Recycling Management Board (TRMB) was formed in July 1992, the scrap tire recycling industry in Alberta was virtually nonexistent. In the past 3 1/2 years, an innovative, diversified industry has developed. As a result, over 3.5 million scrap tires have been processed in Alberta with the support of TRMB funding.

The mandate of the TRMB contributes directly to the core business of the Ministry of Environmental Protection (protection and enhancement of the environment) and of the values of the Alberta government (preservation, prosperity). The core businesses of the TRMB are set out in section 4 of the Tire Recycling and Management (241/93) Regulation of the *Environmental Protection and Enhancement Act* (EPEA) and are to do the following:

- establish and administer a Scrap Tire Waste Minimization and Recycling Program for Alberta in accordance with sound environmental principles;
- provide for the effective, efficient and economical management of scrap tires, including using scrap tires as fuel; and
- administer the Tire Recycling and Management Fund.

1995-96 Highlights

- In 1995-96, Alberta's tire recycling industry processed more than 2.6 million tires, for the first time surpassing the number of tires discarded by Albertans each year—a major milestone in achieving the TRMB's goals.
- The tire recycling industry expanded to include five primary (shred) processors, two of which further process the shred into higher value rubber crumb and two more companies that process the crumb into recycled rubber products.
- Development of innovative civil engineering uses for scrap tires resulted in close to 400 000 shredded tires being used as an integral part of a leachate collection system in a state-of-the-art regional landfill.
- One million tires were processed from the City of Calgary's Shepard landfill, the province's largest stockpile of tires.
- Over 40 percent of the recycled tire material was used in Alberta and the remainder was exported, primarily to U.S. markets.

Goal Achievements in 1995-96

The TRMB's progress in meeting the goals specified in its three-year business plan are directly measurable.

Board Membership:

Board chair is Ken Albrecht.

Other Board members are the

following: Roger Ambrosie,

Merv Domanko,

Grant Harrington, Jim Kallal,

Lorne Olsvik, Dan Smith,

Bruce Taylor, Ken Teare, and

Bruce Willerton.

Core Business

The TRMB's core business is threefold:

- **Scrap Tire Waste Minimization and Recycling Program.** The TRMB provides funding to the scrap tire processing and recycling industry for scrap tire material processed and used in an environmentally acceptable manner.
- **Management of scrap tires.** The TRMB works to find efficient, effective and economic solutions to the scrap tire backlog.
- **Tire Recycling and Management Fund administration.** The Board strives to effectively manage resources to fulfill the TRMB's mandate.

Goals

1. Process and use the volume of tires discarded annually by Albertans:

1999 target
2.47 million passenger tire equivalents (PTEs) (100%)
1996 results
2.68 million PTEs (109%)
1995 benchmark
566 000 PTEs (23%)

2. Maximize the amount of scrap tire material that is used as recycled rubber:

1999 target
1.73 million PTEs (70%)
1996 results
1.41 million PTEs (53%)
1995 benchmark
0.25 million PTEs (44%)

3. Maximize the amount of scrap tire material that is used in Alberta:

1999 target
1.24 million PTEs (50%)
1996 results
1.15 million PTEs (43%)
1995 benchmark
0.38 million PTEs (68%)

4. Reduce the backlog of scrap tires discarded but not processed.

1999 target
3 million PTEs (50%)
1996 results
4 million PTEs (33%)
1995 benchmark
6 million PTEs (0%)

5. Collect tires from all municipalities on an equitable basis:

1999 target
ratios among municipal regions are consistent
1996 results
municipal inflow and outflow data developed, refined
1995 benchmark
not yet available

6. Ensure that Advance Disposal Surcharge revenues are collected from consumers and remitted by tire sellers:

1999 target
96% of estimated total revenue owing
1996 results
92%
1995 benchmark
90%

7. Achieve maximum efficiency in the cost of delivering TRMB core businesses:

1999 target
5% of total expenditures
1996 results
8%
1995 benchmark
13%

*Alberta's tire recycling industry,
together with the Tire
Recycling Management Board,
processed more than 2.6
million tires — for the first
time, annual processing
surpassed the number of
tires discarded by Albertans
each year.*

**8. Ensure there will be sufficient
revenues to process all eligible
tires in Alberta:**

1999 target
\$42.5 million in reserve
(100%)
1996 results
\$20.6 million (56%)
1995 benchmark
\$16.9 million (45%)

**9. Develop a financially sound
timetable to reduce the
Advance Disposal Surcharge:**

1999 target
projected timetable defined
1996 results
benchmarks for per tire cost
projections, total scrap tire
volumes estimates,
processing capacity and
costs
1995 benchmark
not applicable

Conclusion

All of the initiatives prove the importance of innovation, partnerships and teamwork in effectively dealing with Alberta's scrap tires. As we move into 1996, we will continue with the business at hand—to continue encouraging productive, market-based, common sense solutions to Alberta's scrap tire management challenge.

The Tire Recycling Management Board has produced an annual report, including audited financial statements. The annual report is available at the TRMB office:

P.O. Box 189
1802, 10060 Jasper Avenue,
Edmonton, Alberta, T5J 2J1,
990-1111, Fax: 990-1122.

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